

A-3. Total District - Detail Functions

| Number of Pupils 2,466 | In\$ite Function | Total District | Total District Per Pupil | % to Total Dist. Per Pupil |
|--|---------------------|-------------------|-----------------------------|-------------------------------|
| Total District | | \$ 28,709,876 | \$ 11,642 | 100.0% |
| Instruction | 100 | \$ 15,304,690 | \$ 6,206 | 53.3% |
| Face-to-Face Teaching | 110 | \$ 14,655,386 | \$ 5,943 | 51.0% |
| Instructional Teachers | 111 | 14,362,899 | 5,824 | 50.0% |
| Substitutes | 112 | 245,236 | 99 | 0.9% |
| Instructional Paraprofessionals | 113 | 47,251 | 19 | 0.2% |
| Classroom Materials | 120 | \$ 649,304 | \$ 263 | 2.3% |
| Pupil-Use Technology & Software | 121 | 223,797 | 91 | 0.8% |
| Instructional Materials, Trips & Supplies | 122 | 425,507 | 173 | 1.5% |
| Instructional Support | 200 | \$ 5,076,237 | \$ 2,058 | 17.7% |
| Pupil Support | 210 | \$ 1,875,729 | \$ 761 | 6.5% |
| Guidance & Counseling | 211 | 589,885 | 239 | 2.1% |
| Library & Media | 212 | 514,603 | 209 | 1.8% |
| Extracurricular | 213 | 376,492 | 153 | 1.3% |
| Student Health & Services | 214 | 394,749 | 160 | 1.4% |
| Teacher Support | 220 | \$ 231,017 | \$ 94 | 0.8% |
| Curriculum Development | 221 | 53,816 | 22 | 0.2% |
| In-Service, Staff Development & Support | 222 | 177,201 | 72 | 0.6% |
| Sabbaticals | 223 | 0 | 0 | 0.0% |
| Program Support | 230 | \$ 2,969,491 | \$ 1,204 | 10.3% |
| Program Management | 231 | 635,143 | 258 | 2.2% |
| Therapists, Psych, Eval, Pers Att. & Soc Workers | 232 | 2,334,348 | 947 | 8.1% |
| Operations | 300 | \$ 4,810,356 | \$ 1,951 | 16.8% |
| Non-Instructional Pupil Services | 310 | \$ 1,677,383 | \$ 680 | 5.8% |
| Transportation | 311 | 1,177,904 | 478 | 4.1% |
| Food Service | 312 | 482,482 | 196 | 1.7% |
| Safety | 313 | 16,998 | 7 | 0.1% |
| Facilities | 320 | \$ 2,748,230 | \$ 1,114 | 9.6% |
| Building Upkeep, Utilities & Maintenance | 321 | 2,748,230 | 1,114 | 9.6% |
| Business Services | 330 | \$ 384,743 | \$ 156 | 1.3% |
| Data Processing | 331 | 0 | 0 | 0.0% |
| Business Operations | 332 | 384,743 | 156 | 1.3% |
| Other Commitments | 400 | \$ 1,087,501 | \$ 441 | 3.8% |
| Contingencies | 410 | \$ 0 | \$ 0 | 0.0% |
| Budgeted Contingencies | 411 | 0 | 0 | 0.0% |
| Capital | 420 | \$ 0 | \$ 0 | 0.0% |
| Debt Service | 421 | 0 | 0 | 0.0% |
| Capital Projects | 422 | 0 | 0 | 0.0% |
| Out-of-District Obligations | 430 | \$ 1,087,501 | \$ 441 | 3.8% |
| Parochial, Pvt, Charter & Public Pass Through | 431 | 910,036 | 369 | 3.2% |
| Retiree Benefits & Other | 432 | 177,465 | 72 | 0.6% |
| Enterprise/Community Service Operations | 433 | 0 | 0 | 0.0% |
| Legal Obligations | 440 | \$ 0 | \$ 0 | 0.0% |
| Claims & Settlements | 441 | 0 | 0 | 0.0% |
| Leadership | 500 | \$ 2,431,092 | \$ 986 | 8.5% |
| School Management | 510 | \$ 1,559,072 | \$ 632 | 5.4% |
| Principals & Assistant Principals | 511 | 910,563 | 369 | 3.2% |
| School Office | 512 | 648,509 | 263 | 2.3% |
| Program / Operations Management | 520 | \$ 0 | \$ 0 | 0.0% |
| Deputies, Sr Administrators, and Researchers | 521 | 0 | 0 | 0.0% |
| District Management | 530 | \$ 872,021 | \$ 354 | 3.0% |
| Superintendent & School Board | 531 | 650,898 | 264 | 2.3% |
| Legal | 532 | 221,122 | 90 | 0.8% |